Canada

PUBLIC PROSECUTION SERVICE OF CANADA

Report on Plans and Priorities

2008-09

Public Prosecution Service of Canada
Service des poursuites pénales du Canada

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SECTION I — OVERVIEW

Message from the Attorney General of Canada

In its first year of operation, the Public Prosecution Service of Canada (PPSC) continued to deliver on the federal government's commitment that criminal offences under federal jurisdiction be prosecuted in a manner that is independent, transparent and accountable.

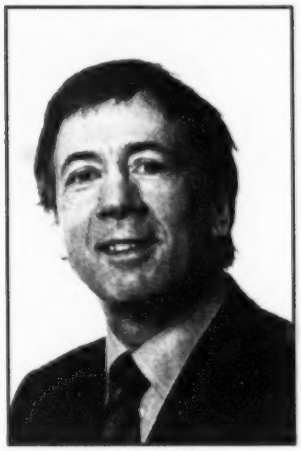
This Report on Plans and Priorities outlines how the PPSC is working to continue delivering prosecutorial services while dealing with the challenges and risks affecting all participants in the criminal justice system.

While delivering professional, independent prosecution services and advice on behalf of the federal Crown, the PPSC has identified priority areas that reinforce its operational role, while supporting the government's objectives related to Making Canada Safer. The PPSC operates to advance its priorities, its strategic outcome and four program activity areas.

Together with its federal, provincial, territorial and international partners, I am confident the PPSC will continue tackling crime, while demonstrating the transparency, prosecutorial excellence, and independence for which it has already become known.

The Honourable Robert Douglas Nicholson
Attorney General of Canada

Management Representation Statement



I submit for tabling in Parliament, the 2008-09 Report on Plans and Priorities for the Public Prosecution Service of Canada.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2008–09 Estimates: Reports on Plans and Priorities and Departmental Performance Reports:*

- It adheres to the specific reporting requirements outlined in the Treasury Board of Canada Secretariat guidance;
- It is based on the organization's strategic outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board of Canada Secretariat.

Brian Saunders
Acting Director of Public Prosecutions

Summary Information

This *Report on Plans and Priorities* (RPP) presents concise information on the Public Prosecution Service of Canada's plans and priorities and resources for fiscal year 2008-09 that contribute to the achievement of its strategic outcome and expected results.

Raison d'être

The mandate of the Public Prosecution Service of Canada (PPSC) is to provide prosecutorial advice and litigation support to law enforcement agencies, and to act as prosecutor on all matters prosecuted by the Attorney General of Canada on behalf of the Crown. The PPSC's sole strategic outcome is the prosecution of criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest.

The PPSC undertakes key duties on behalf of the Attorney General of Canada. These key duties, to be carried out in an objective and non-partisan manner, are:

- **The duty to act independently in making decisions related to criminal prosecutions** – This is a constitutional principle which recognizes that decisions to prosecute, stay proceedings or launch an appeal must solely be made in accordance with legal criteria which include taking into account the public interest, but not considerations of a partisan political nature.

- **The duty to act independently in providing prosecution-related legal advice** – Prosecution-related advice to law enforcement and other federal investigative agencies is provided in a timely and impartial manner. Among the considerations which inform the legal advice are the policy objectives of the legislation in respect of which the advice is being sought.

The PPSC prosecutes cases under federal statutes where charges are laid by federal police, other federal investigative agencies, RCMP contract police, as well provincial and municipal police forces.

The PPSC's prosecution-related and advisory work is part of the criminal justice continuum, which includes investigative agencies, law enforcement, courts and other components of the criminal justice system. Prosecution-related advice during police investigations, particularly large-scale investigations, is crucial to ensure that investigative techniques and procedures conform with the evolving rules of evidence and the protections found in the *Canadian Charter of Rights and Freedoms*. The advantage of early prosecutorial advice includes reducing the risk that operational decisions, such as those relating to methods of obtaining evidence, will detrimentally affect the admissibility of evidence at trial.

Benefits to Canadians

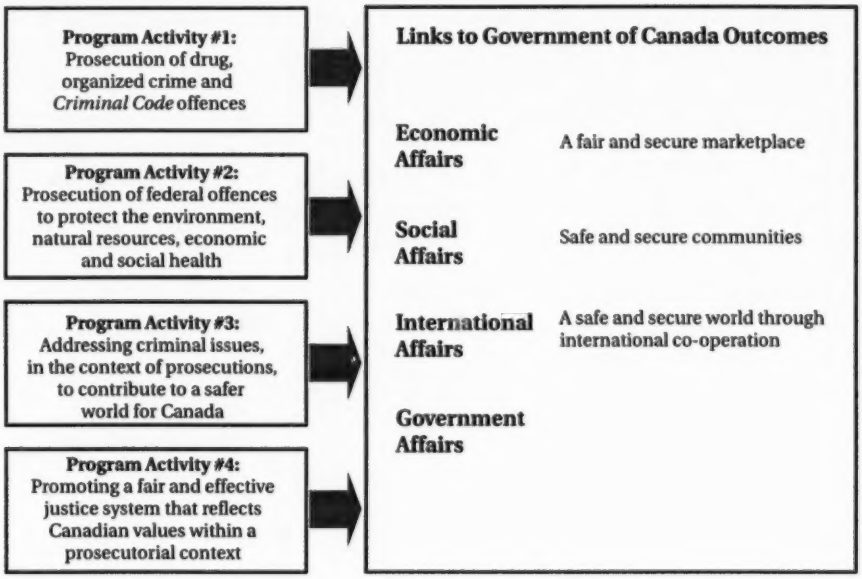
The PPSC plays an integral role in the criminal justice system, promoting the values enshrined in the *Charter* and working to safeguard the rights of all those who come into contact with the criminal justice system. The benefits to Canadians from the work carried out by the PPSC include:

- Promotion of effective investigations, the rule of law, and respect for the rights of Canadians through the provision of pre-charge legal advice to investigative agencies;
- Appropriate enforcement of Canada's organized crime and drug laws, regulatory laws and the *Criminal Code*, through principled and independent decisions by prosecutors; and
- Confidence in the administration of justice through professionally conducted prosecutions that result in a judicial determination on the merits of the evidence.

Alignment with the Government of Canada Outcomes

The Government of Canada's performance reporting framework consists of thirteen outcomes grouped under four spending areas: Economic, Social, International and Government Affairs.The figure below illustrates how the PPSC's four program activities are linked to Canada's performance. Table 1 in Section III provides information on the links between the PPSC's planned spending and the Government of Canada outcomes. (For more information on the "Whole of Government Framework", refer to http://www.tbs-sct.gc.ca/rma/krc/).

PPSC's Contribution to Canada's Performance


Program Activity #1: Prosecution of drug, organized crime and *Criminal Code* offences
Program Activity #2: Prosecution of federal offences to protect the environment, natural resources, economic and social health
Program Activity #3: Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada
Program Activity #4: Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context
Links to Government of Canada Outcomes
Economic Affairs
A fair and secure marketplace
Social Affairs
Safe and secure communities
International Affairs
A safe and secure world through international co-operation
Government Affairs

Resource Summary

Financial and human resources for the organization over the planning period are summarized below.

Total Financial Resources, 2008-09 to 2010-11

(Planned Spending in $ millions)

2008-09	2009-10	2010-11
148.4	138.2	143.6

Total Human Resources, 2008-09 to 2010-11

(Full Time Equivalents)

2008-09	2009-10	2010-11
751	776	807

The Organization

The Public Prosecution Service of Canada (PPSC) is a relatively small organization with 751 FTEs (an organization chart is provided in Section III). As a national prosecution service, it provides services through a network of offices located in every region of Canada. The majority of its employees are prosecutors. They are supported by other professionals including senior managers, paralegals, administrators, and corporate services staff. In addition, the PPSC employs the services of private sector agents in regions where it is more cost-effective than to have an office or counsel on travel status, or where the demand for prosecution services exceeds available staff resources. The PPSC currently retains or contracts with some 230 standing agent firms across Canada, representing approximately 800 individually appointed counsel.

Reporting Framework

Consistent with guidance provided by the Treasury Board of Canada Secretariat, this *2008-09 Report on Plans and Priorities* and the accompanying financial tables are presented using the Government's Program Activity Architecture (PAA) Framework.

Under its PAA, the PPSC has one Strategic Outcome:

> *Prosecute criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest.*

Four program activity areas are linked to this Strategic Outcome:

1. Prosecution of drug, organized crime and *Criminal Code* offences.
2. Prosecution of federal offences to protect the environment, natural resources, economic and social health.
3. Addressing criminal issues in the context of prosecutions, to contribute to a safer world for Canada.
4. Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context.

Section II provides details on each of these program activities. The table below links PPSC program activities and planned spending in each area.

Program Activities by Strategic Outcome

Strategic Outcome: Prosecute criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest

Program Activity	Planned Spending ($ millions)			Link between PPSC Priorities and Program Activities
	2008-09	2009-10	2010-11	
1. Prosecution of drug, organized crime and *Criminal Code* offences.	120.6	112.6	118.4	Priorities 1, 2, 3 and 4
2. Prosecution of federal offences to protect the environment, natural resources, economic and social health.	18.8	17.5	17.5	Priorities 1, 2, 3 and 4
3. Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada.	6.2	5.6	5.6	Priorities 1, 2, 3 and 4
4. Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context.	2.8	2.5	2.1	Priorities 3 and 4
Total	**148.4**	**138.2**	**143.6**	

Operational Trends

The PPSC worked on a total of 63,801 litigation files[1] in 2006-07, compared to 61,749 litigation files in 2005-06, a year-over-year increase of 3%. Of this total, approximately 85% related to the prosecution of drug, organized crime, and *Criminal Code* offences; 10% involved the prosecution of federal offences to protect the environment, natural resources, economic and social health; 1% addressed criminal issues related to contributing to a safer world for Canada; and, the remaining 4% focused on related litigation issues. For 2007-08, the projected total number of litigation files is approximately 70,000.

A number of factors have contributed to the growth in the PPSC's workload. For example, the RCMP and other police forces are increasing their resources in all regions of the country. This has resulted in an increase in the number of prosecutions undertaken by the PPSC, particularly in drug files.

The increasing volume does not tell the entire story. A small percentage of highly complex cases absorbs a disproportionate share of the total resources of the PPSC. By way of example, cases relating to organized crime represented less than 3% (or 945 cases) of the litigation caseload in 2006-07 but 24% of the litigation time of PPSC counsel and paralegals (or close to 130,000 hours). A relatively small change in the number of organized crime cases, in response to strengthened law enforcement efforts across Canada, has a disproportionate impact on the demand for prosecutorial resources. A single mega-case can absorb more prosecutorial resources than a thousand low-complexity cases.

External and Internal Influences Facing the PPSC

The PPSC is subject to a variety of external and internal influences, described below.

International crime networks: The globalization of crime networks has introduced new and powerful dangers to national and global security. These networks are involved in organized crime, trafficking in human beings, telemarketing fraud, money laundering and drug trafficking. International criminal networks exploit national borders in an attempt to thwart the efforts of authorities in their battle to prevent trans-national crime. This new world reality has made it imperative for the PPSC and other organizations to work more effectively with provincial and international partners to challenge the serious threats posed by these international criminal networks, to uphold the rule of law, and to enhance safety and security at home and abroad.

1 The count of litigation files includes the main file relating to each case, based on data extracted from the PPSC's case management system. This includes all files worked on by in-house counsel and paralegals as well as legal agents.

Government initiatives: The PPSC has an important role to play in supporting several government initiatives announced in Budgets 2006 and 2007 and in the most recent Speech from the Throne. These initiatives include ensuring the integrity of all components of the federal justice system, tackling crime and strengthening the security of Canadians.

Workload and rising operational costs: As noted above, the PPSC's workload is increasing. Because the PPSC's workload is generated by police forces laying charges under federal statutes, it is largely based on police decisions regarding investigative priorities, tactics and allocation of resources. Increases in drug enforcement or policing resources significantly affect the nature and volume of the PPSC caseload. Similarly, changes in police tactics to focus on the upper echelons of organized crime groups to maximize deterrence, disruption and dismantling rather than on individuals in the lower ranks, affect the complexity and cost of prosecutions. The cost of prosecuting organized crime and mega-cases is far greater than that of prosecuting simple possession drug cases, since the former types of cases often involve multiple accused and charges, complex evidence (both factually and legally), international considerations, extensive disclosure and thus result in numerous pre-trial applications.

The North: As noted above, crime rates in the North are on average 4 times higher than in the rest of Canada. In response to high crime rates in the territories, police resources are being increased. This leads to an increased number of police investigations which have a direct impact on the PPSC's volume of work in the North. Crown prosecutors working in the North face stressful working conditions and pressures that are associated with the remoteness of the communities, and the socio-economic conditions that give rise to the higher crime rates. Crown counsel and Crown witness coordinators involved in the prosecution of violent crimes are often susceptible to vicarious trauma when involved in the prosecution of such crimes. Working in the North also places extra pressure on Crown prosecutors who travel often for circuit courts, and who can be left stranded and separated from their families for extended periods because of extreme and unexpected weather conditions.

Competition for scarce resources: The salaries of prosecutors and lawyers in some regions of Canada continue to increase, which affects the PPSC's ability to retain its highly skilled prosecutors. These higher salary levels also have an effect on the PPSC's ability to retain the services of experienced and qualified legal agents. This is of concern, because when personnel shortages occur, the PPSC traditionally has relied on legal agents to ensure its important prosecutorial work is not affected.

Security: Security threats are an ongoing concern for staff, and the PPSC has established a Security Committee to ensure that appropriate security measures are in place to protect its prosecutors and other employees.

Federal/provincial/territorial cooperation within the prosecution community: There are shared issues and challenges faced by the federal and provincial prosecution services, which are considered collaboratively by the Federal/Provincial/Territorial Heads of Prosecutions Committee. The Committee works to promote inter-jurisdictional cooperation and assistance on questions and concerns relating to operational issues arising in organized crime and proceeds of crime prosecutions, issues relating to retaining the services of expert witnesses, concurrent jurisdiction matters, and prosecutor training and security, to name a few. This collaboration contributes significantly to the PPSC's ability to carry out its mandate.

Provision of Support Services: At the moment, the PPSC is still largely dependent on the Department of Justice for transactional services in the areas of human resources and financial management as well as information technology and information management. As the PPSC builds capacity in these areas, this dependency will decrease.

SECTION II — ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

The Public Prosecution Service of Canada supports the Attorney General of Canada in the discharge of his criminal law mandate – in particular its work supports the priorities of prosecuting criminal offences under federal law, and contributing to strengthening the criminal justice system. The PPSC's priorities are listed below.

Priority Name	Type
1 – Prosecuting criminal offences under federal law	Ongoing
2 – Providing legal advice to investigative agencies	Ongoing
3 – Contributing to strengthening the criminal justice system	Ongoing
4 – Continuing with the transition	Ongoing

Over 50 federal statutes confer prosecution and prosecution-related responsibilities on the Attorney General of Canada; these duties are carried out by the PPSC. In all provinces except Quebec and New Brunswick, the PPSC has responsibility for the prosecution of all drug offences under the *Controlled Drugs and Substances Act*, regardless of whether a federal, provincial, or municipal police agency lays the charges. In Quebec and New Brunswick, the PPSC is responsible for drug charges laid by the RCMP only.

In addition, in all provinces, the PPSC prosecutes violations of federal statutes such as the *Fisheries Act*, the *Income Tax Act*, the *Excise Act*, the *Customs Act*, the *Canadian Environmental Protection Act*, the *Elections Act*, the *Competition Act* and the *Canada Shipping Act* as well as conspiracies and attempts to violate these statutes. Pursuant to understandings with the provinces, the PPSC also prosecutes *Criminal Code* offences where drug charges are involved and are the focus of the case. In the three territories, the PPSC is responsible for prosecuting all *Criminal Code* offences.

Thus, the PPSC performs a number of key national roles in fulfilling the criminal litigation responsibilities of the Attorney General of Canada, including:

- providing legal advice to law enforcement agencies and investigative bodies on the criminal law implications of investigations and prosecutions;
- providing litigation support during the investigative stage, including wiretap applications and orders to produce evidence;
- conducting charge reviews and exercising the Attorney General's discretion to prosecute;
- conducting legal risk assessment and management, and developing prosecution plans to manage mega cases;
- training prosecutors and investigators;
- communicating with the media; and
- playing a role as a centre of expertise for criminal law, national security and federal prosecution matters, and providing policy advice in the development of amendments to federal statutes relevant to the criminal justice system.

Part A: Strategic Overview – Program Activities and Priorities

The following describes the PPSC's four Program Activities and priorities and plans for 2008-09.

Program Activity #1: Prosecution of drug, organized crime and *Criminal Code* offences

Financial and Human Resource Requirements, 2008-09 to 2010-11

Financial Resources (in $ millions) – Planned Spending

2008-09	2009-10	2010-11
120.6	112.6	118.4

Human Resources (Full-Time Equivalents)

2008-09	2009-10	2010-11
530	548	569

Description of Activity

Under this program activity, the PPSC provides prosecution-related advice and litigation support during police investigations, and prosecutes all drug charges under the *Controlled Drugs and Substances Act*, regardless of whether a federal, provincial or municipal police agency lays the charges, except in the case of Quebec and New Brunswick, where the PPSC prosecutes drug charges laid by the RCMP only. Many of these cases involve organized crime. Pursuant to agreements and arrangements with the provinces, the PPSC also prosecutes *Criminal Code* offences where they are related to drug charges and the drug aspect forms the major part of the case. In the three territories, the PPSC prosecutes all *Criminal Code* offences.

Priorities and Plans for 2008-09

Within this program activity, combating organized crime will continue to be one of the main focuses of the PPSC's activities in 2008-09, reflecting the priority given to this issue by the federal government, the police and other law enforcement authorities. During 2008-09, the PPSC will continue to promote inter-jurisdictional cooperation within the prosecutorial community, and will work cooperatively with investigative agencies, providing advice and litigation support during the investigative stage on highly complex cases. It will also prosecute organized crime cases which are under the jurisdiction of the Attorney General of Canada; and pursue the recovery of proceeds of crime. All PPSC regional offices prosecute organized crime related cases. A number are involved in highly complex and resource-intensive cases that will continue through 2008-09 and subsequent years, and will require dedicated teams of experienced counsel.

During 2008-09, the recruitment and retention of qualified prosecutors will continue to be a priority. The PPSC will be seeking to augment its prosecutorial cadre in order to ensure that it continues to have the capacity to fulfill its mandate in relation to a number of new government initiatives, including the National Anti-Drug Strategy. The PPSC will undertake a nationally-coordinated recruitment effort to achieve this goal. The particular recruitment and retention needs of the three Northern offices will be addressed through strategies tailored to their requirements.

This program activity supports the priority of prosecuting criminal offences under federal law through prosecution and prosecution-related work on a projected volume of approximately 59,500 litigation files in 2007-08.

Program Activity #2: Prosecution of federal offences to protect the environment, natural resources, economic and social health

Financial and Human Resource Requirements, 2008-09 to 2010-11

Financial Resources (in $ millions) – Planned Spending

	2008-09	2009-10	2010-11
Planned spending	30.1	28.8	28.8
Respendable revenue	(11.3)	(11.3)	(11.3)
Net Spending	**18.8**	**17.5**	**17.5**

Human Resources (Full-Time Equivalents)

2008-09	2009-10	2010-11
177	183	191

Description of Activity

Under this program activity, the PPSC provides prosecution-related advice and litigation support to federal investigative agencies, and prosecutes all non drug prosecutions under 50 federal statutes, including regulatory offences and economic crimes. Examples of these types of offences include: environmental offences under the *Canadian Environmental Protection Act*, revenue offences under the *Income Tax Act*, and offences under the *Competition Act*, the *Fisheries Act* and the *Elections Act*.

The PPSC is also responsible for recovering, under the *Criminal Code*, outstanding fines related to federal offences.

Specialized teams of prosecutors are dedicated to prosecutions where a specialized knowledge of legislation is required. By way of example, PPSC offices in Toronto, Montreal and Vancouver dedicate resources to economic crimes prosecutions, whereas the Atlantic Regional Office in Halifax has a dedicated team of counsel devoted full time to prosecuting fisheries offences.

The PPSC also provides advice on and prosecutes complex capital market fraud cases. PPSC legal advisors are part of the RCMP's Integrated Market Enforcement Teams (IMETs) that investigate suspected capital market fraud offences. Where provincial Attorneys General decline to prosecute, the PPSC may prosecute complex capital market fraud cases referred by the IMETs.

A group of PPSC prosecutors undertake prosecutions in highly specialized areas relating to offences under the *Competition Act*, the *Textile Labelling Act*, the *Precious Metals Marking Act*, and the *Consumer Packaging and Labelling Act*. While criminal investigations under these statutes are the responsibility of the Commissioner of Competition, PPSC prosecutors conduct prosecutions and provide advice on investigations to Competition Bureau officers. The offences most often prosecuted under these statutes are false or misleading representations, deceptive telemarketing, cartel offences, and bid-rigging.

Priorities and Plans for 2008-09

This program activity supports the prosecution of criminal offences under federal law and prosecution-related work with a projected volume of over 7,000 litigation files in 2007-08.

Within this activity, our priorities for 2008-09 will include addressing the recommendations of the November 2007 report to the Commissioner of the RCMP on *Enhancing Integrated Market Enforcement Teams, Achieving Results in Fighting Capital Markets Crime*. This report sets out a plan for improving the effectiveness of the IMETs, and includes recommendations on approaches and use of resources relating to prosecutorial functions and services.

Program Activity #3: Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada

Financial and Human Resource Requirements, 2008-09 to 2010-11

Financial Resources (in $ millions) – Planned Spending

2008-09	2009-10	2010-11
6.2	5.6	5.6

Human Resources (Full-Time Equivalents)

2008-09	2009-10	2010-11
31	32	34

Description of Activity

Under this program activity, the PPSC provides prosecution-related advice and litigation support during the police investigation, and prosecutes charges under the Part II.1 of the *Criminal Code* (Terrorism), the *Proceeds of Crime (Money Laundering) Terrorist Financing Act*, the *Customs Act*, the *Excise Act*, and the *Excise Tax Act* to combat trans-national crime and terrorism. As well, the PPSC may provide counsel to assist in the execution of extradition and mutual legal assistance requests before Canadian courts under the *Extradition Act*, and the *Mutual Legal Assistance in Criminal Matters Act*.

This program activity supports the prosecution of criminal offences under federal law and prosecution-related work with a projected volume of approximately 700 litigation files in 2007-08.

Priorities and Plans for 2008-09

Within this program activity, the substantive priority for the PPSC in 2008-09 will continue to be the prosecution of terrorism-related offences, reflecting the gravity of national security matters and the priority given to them by the federal government, federal police and other law enforcement authorities. During 2008-09, the PPSC will continue to provide advice and litigation support during the investigative stage on these highly sensitive and complex cases; and serve as prosecutor on cases prosecuted by the Attorney General of Canada. Three PPSC regional offices are currently prosecuting cases in which terrorism offences have been laid. They are resource-intensive cases that will continue through 2008-09 and potentially subsequent years. Dedicated teams of experienced counsel have been established to prosecute these cases.

Program Activity #4: Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context

Financial and Human Resource Requirements, 2008-09 to 2010-11

Financial Resources (in $ millions) – Planned Spending

2008-09	2009-10	2010-11
2.8	2.5	2.1

Human Resources (Full-Time Equivalents)

2008-09	2009-10	2010-11
13	13	14

Description of Activity

Under this program activity, the PPSC contributes to the government priority of strengthening the criminal justice system across Canada and improving its efficiency by providing legal training to staff prosecutors, agents and senior law enforcement investigators, and by promoting federal/provincial/territorial (FPT) cooperation within the prosecution community on shared issues. Promotion of cooperation is carried out through the PPSC's participation in the FPT Heads of Prosecutions Committee which supports and promotes effective horizontal linkages between various communities of interest and stakeholders involved in the administration of criminal justice in Canada. The Committee is also a convenient venue where stakeholders such as the Canadian Association of Chiefs of Police (CACP), the RCMP and the Federation of Law Societies of Canada (FLSC) can seek the views of the Canadian prosecution community.

To address prosecution issues of common interest, the PPSC also actively participates in various international groups and committees such as the International Association of Prosecutors (IAP) whose mandate is to promote speed and efficiency in international cooperation between prosecution services and prosecutors on operational and management issues. The PPSC also works closely with the Heads of Prosecuting Agencies Conference (HOPAC), which brings together the heads of prosecution services from all over the world who operate in a criminal justice system based on the common law.

Priorities and Plans for 2008-09

Within this activity, our major priorities for 2008-09 will be to expand the PPSC's School for Prosecutors in order to increase enrolment capacity and better respond to the training needs of prosecution staff, legal agents and senior law enforcement investigators. In addition, the PPSC will continue to work closely with FTP heads of prosecution on issues and challenges of common interest and to co-chair the FPT Heads of Prosecutions Committee, The PPSC will also renew efforts to ensure ongoing linkages between the Committee and partners from outside the prosecution community, such as the CACP and the FLSC, and continue to participate in the work of the HOPAC and the IAP.

Part B: Performance Measurement

The PPSC continues to develop its approach to monitoring performance relating to its program activities and to measure and report on the results achieved. As part of the government-wide "Management, Results and Resources Structure" initiative led by Treasury Board of Canada Secretariat, a set of performance indicators has been identified for the PPSC's strategic outcome and the expected results of each of its program activities. Key performance indicators are shown in the following table.

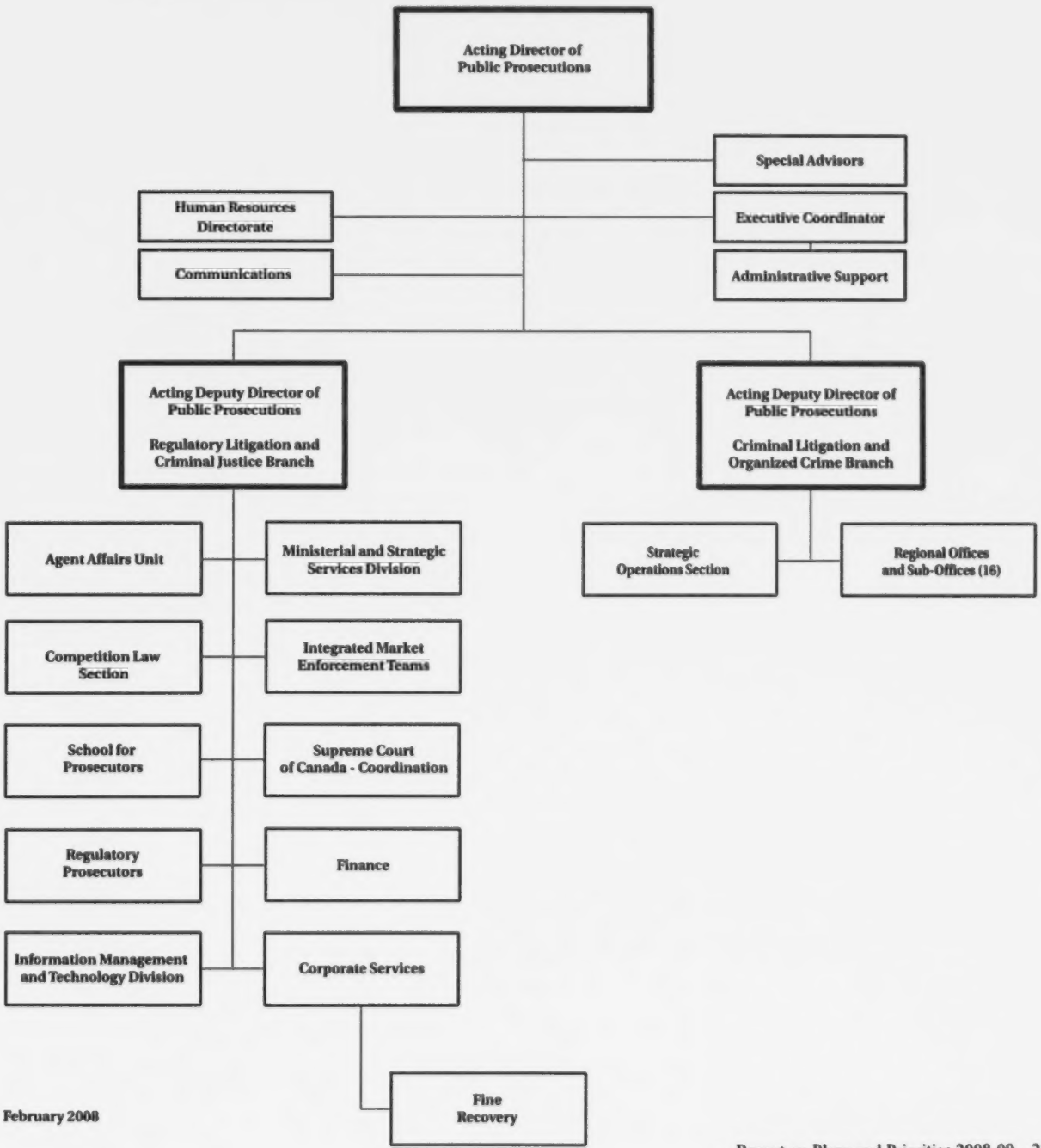
During 2008-09, the PPSC will continue to refine its approach to organizational performance measurement, and further information will be provided in the 2008-09 *Departmental Performance Report.*

Performance Indicators for the PPSC's Strategic Outcome and Expected Results

Program Activity	Strategic Outcome / Expected Results	Key Performance Indicators
	Prosecute criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest	Total time spent on active files, as well as total number and percentage of files handled, nationally and in regions
Prosecution of drug, organized crime and *Criminal Code* offences	Disposition of cases initiated and prosecuted	Number and percentage of litigation files by outcome: guilty plea, guilty plea (other/lesser offence), conviction, conviction (other/lesser offence), acquittal, stayed by the Crown, withdrawn, charge declined, or diverted
Prosecution of federal offences to protect the environment, natural resources, economic and social health	Disposition of cases initiated and prosecuted	Number and percentage of litigation files by outcome: guilty plea, guilty plea (other/lesser offence), conviction, conviction (other/lesser offence), acquittal, stayed by the Crown, withdrawn, charge declined, or diverted
	The National Fine Recovery Program is administered in a consistent and coordinated manner	Number and nature of recovery actions taken and results obtained nationally
Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada	Disposition of cases initiated and prosecuted	Number and percentage of litigation files by outcome: guilty plea, guilty plea (other/lesser offence), conviction, conviction (other/lesser offence), acquittal, stayed by the Crown, withdrawn, charge declined, or diverted
Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context	Staff prosecutors, agents and law enforcement investigators receive practical knowledge and training on criminal law topics	Range of topics addressed and perceived relevance / usefulness of the training
	Promotion of federal / provincial / territorial and international cooperation on prosecution issues	Number and type of issues discussed / cooperation venues

SECTION III: SUPPLEMENTARY INFORMATION

Organizational Information



February 2008

Table 1: Organizational Links to the Government of Canada Outcomes

Strategic Outcome: Prosecute criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest

Program Activity	Expected Results	Planned Spending			Government of Canada Outcome Area
		2008-09	2009-10	2010-11	
Prosecution of drug, organized crime and *Criminal Code* offences	Disposition of cases initiated and prosecuted	120.6	112.6	118.4	Social Affairs Government Affairs
Prosecution of federal offences to protect the environment, natural resources, economic and social health	Disposition of cases initiated and prosecuted The National Fine Recovery Program is administered in a consistent and coordinated manner	18.8	17.5	17.5	Economic Affairs Social Affairs Government Affairs
Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada	Disposition of cases initiated and prosecuted	6.2	5.6	5.6	International Affairs Government Affairs
Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context	Staff prosecutors, agents and senior law enforcement investigators receive practical knowledge and training on criminal law topics Promotion of federal / provincial / territorial and international cooperation on prosecution issues	2.8	2.5	2.1	Social Affairs Economic Affairs International Affairs
Total		**148.4**	**138.2**	**143.6**	

Table 2: Organizational Planned Spending and Full-Time Equivalents

	Forecast Spending	Planned Spending ($ millions)		
Program Activities (P.A.)	**2007-08**	**2008-09**	**2009-10**	**2010-11**
1. Prosecution of drug, organized crime and *Criminal Code* offences	96.5	116.4	108.4	114.2
2. Prosecution of federal offences to protect the environment, natural resources, economic and social health	22.4	25.4	24.1	24.1
3. Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada	4.4	5.3	4.7	4.7
4. Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context	2.2	2.8	2.5	2.1
Main Estimates - Gross	125.5	149.9	139.7	145.1
Less Respendable Revenue	(11.3)	(11.3)	(11.3)	(11.3)
Total Main Estimates	**114.2**	**138.6**	**128.4**	**133.8**
Adjustments				
Prosecution of drug offences (P.A. 1)	4.2	4.2	4.2	4.2
Strengthening enforcement budget (Integrated Market Enforcement Teams) – (P.A. 2)	0.0	4.7	4.7	4.7
Prosecution of terrorism offences (P.A. 3)	0.9	0.9	0.9	0.9
Total Adjustments	5.1	9.8	9.8	9.8
Total Planned Spending	**119.3**	**148.4**[1]	**138.2**[2]	**143.6**[3]
Less: Non-Respendable Revenue	(1.2)	(1.2)	(1.2)	(1.2)
Plus: Cost of Services Received Without Charge	14.6	17.4	16.1	16.8
Total Organizational Planned Spending	**132.7**	**164.6**	**153.1**	**159.2**
Full Time Equivalents	**753**	**751**	**776**	**807**

Notes:

1. Net increase of $29.1M between 2007-08 and 2008-09 is due to additional resources for Restoring the Effectiveness of Federal Policing ($8.4M); Transition ($11.7M); the National Anti-Drug Strategy ($9.1M); Internal Audit ($0.3M); the Integrated Market Enforcement Teams ($1.1M); the decrease for procurement cost efficiencies ($0.6 M); and employee benefit plans ($0.9M).

2. Net decrease of $10.2M between 2008-09 and 2009-10 is due to a decrease in funding for Transition ($13.5M); the Marine Security Initiative ($0.2M); and an increase in resources for Restoring the Effectiveness of Federal Policing ($3.5M).

3. Net increase of $5.4M between 2009-10 and 2010-11 is due to additional resources for Restoring the Effectiveness of Federal Policing ($4.8 M); the National Anti-Drug Strategy ($1M); and a decrease in the Victims of Crime initiative ($0.4M).

Table 3: Voted and Statutory Items Displayed in the Main Estimates

($ millions)

Voted or Statutory Items	Truncated Vote or Statutory Wording	2008-09 Main Estimates	2007-08 Main Estimates
35	Program expenditures	124.0	86.3
(S)	Contributions to employee benefit plans	14.6	12.2
	Total	**138.6**	**98.5**

Note: Net increase of $40.1 M between 2007-08 and 2008-09 Main Estimates is due to additional resources for Restoring the Effectiveness of Federal Policing ($13.5 M); the National Anti-Drug Strategy ($9.1M); Transition ($20.7M); the Victims of Crime initiative ($1.3M); the Marine Security initiative ($0.2M); Internal Audit ($0.3M); and to a decrease in resources for the Integrated Market Enforcement Teams ($3.5M); procurement cost efficiencies ($0.6M); and employee benefits adjustments ($0.9M).

Table 4: Services Received Without Charge

($ millions)	2008-09
Accommodation provided by Public Works and Government Services Canada (PWGSC)	10.8
Contributions covering employees' insurance premiums and expenditures paid by TBS (excluding revolving funds)	6.6
Total 2008-09 Services Received Without Charge	**17.4**

Table 5: Horizontal Initiativ s

Over the next three years, the PPSC will be involved in the following horizontal initiatives as a partner:

Name of Initiative	Description
National Anti-Drug Strategy (NADS)	The NADS is built on the former Canada Drug Strategy. The PPSC is involved in elements of the Drug Treatment Court Funding Program, as well as elements of the Enforcement Action Plan and the Mandatory Minimum Penalties initiative, which focus on serious drug offences.
Federal Tobacco Control Strategy (FTCS)	The PPSC receives funding to monitor federal fines imposed in relation to tobacco and other types of offences, and to recover outstanding fines.
Public Safety and Anti-Terrorism (PSAT)	The PPSC develops operational policy for the prosecution of terrorism offences, provides legal advice to investigative bodies, and conducts prosecutions of terrorism offences.

For further information on horizontal initiatives, see http://www.tbs-sct.gc.ca/est-pre/estime.asp

SECTION IV: OTHER ITEMS OF INTEREST

PPSC Management Initiatives for 2008-09

While delivering on the program priorities presented in Section II, another priority of the PPSC will be to focus on the following management initiatives during 2008-09:

Completion of the organizational design: The PPSC will continue with the transition from being part of the Department of Justice Canada to an independent, accountable organization. Work in this area will include reviewing the lines of authority in each region, ensuring it has positions that reflect the mandate of the organization, and determining the optimal delivery approach regarding the provision of corporate services to the organization.

Recruitment and retention: As described earlier, the PPSC faces recruitment and retention challenges due to factors such as increases in salaries for prosecutors and lawyers in some regions of Canada. In 2008-09, it will implement a national recruitment strategy, increase its use of legal agents where appropriate, and develop a competency profile to support both the recruitment and career management of its workforce.

Security: The PPSC has established a Security Committee to examine the issues pertaining to the security of its prosecutors and other employees and to identify the measures required to address them. It will continue to work closely with police forces as well as with the FPT Heads of Prosecutions Committee to share information on security threats, issues and mitigation strategies.

Development of an organizational performance measurement framework: Progress has been made in identifying results-based performance indicators for the PPSC, which will be used to report to Parliament on the progress made in achieving its Strategic Outcome and expected results. During 2008-09, the PPSC will begin developing a strategy and framework to help manage and report on its operational performance. This will involve benchmarking the measurement approaches taken by prosecution services in other jurisdictions, such as the Crown Prosecution Service of the United Kingdom. The PPSC will also assess the capabilities of its internal systems to supply the required data to support the indicators. Service standards will also be developed beginning in 2008-09.

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